

Micrographics

DESCRIPTION OF MAJOR SERVICES

The Micrographics fund was established to defray the cost of converting the county recorder's documents into an electronic storage system. The budget primarily reflects expenditures in services and supplies to upgrade and maintain systems that convert the ever-present flow of paper documents to microfilm and/or digital images. With the deletion of the fee in 2001, there is no revenue expected in the fund.

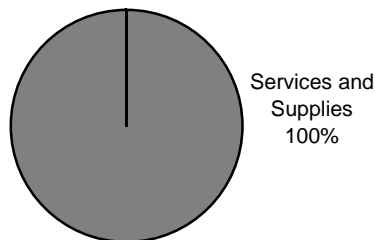
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

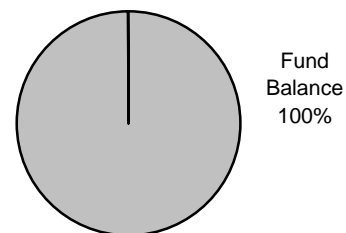
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	287,746	411,308	168,768	242,540
Departmental Revenue	-	-	-	-
Fund Balance		411,308		242,540

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. This fund no longer generates fee revenue. Fiscal year 2005-06 is expected to be the final year of this fund.

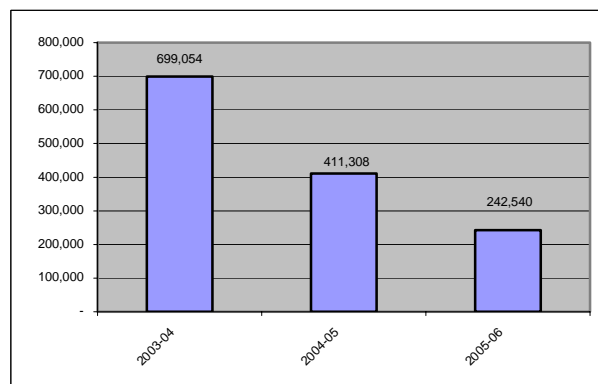
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Micrographics

BUDGET UNIT: SDV REC
FUNCTION: General
ACTIVITY: Finance

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D+E E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	168,768	411,308	-	-	411,308	(168,768)	242,540
Total Appropriation	168,768	411,308	-	-	411,308	(168,768)	242,540
Fund Balance		411,308	-	-	411,308	(168,768)	242,540

DEPARTMENT: Auditor/Controller-Recorder
FUND: Micrographics
BUDGET UNIT: SDV REC

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services & Supplies	-	(168,768)	-	(168,768)
Decrease services and supplies due to the elimination of the fee and resulting revenue. The Micrographics fund is planned for elimination in fiscal year 2005-06. The department requests appropriation of the entire fund balance on June 30, 2005. Appropriations are decreasing because this fund no longer generates revenue. Services and supplies expenditures include software, equipment, and professional services.				
Total	-	(168,768)	-	(168,768)

